

Seriously Emotionally Disturbed

DESCRIPTION OF MAJOR SERVICES

Assembly Bill 3263 requires Human Services System to pay out-of-home costs for seriously emotionally disturbed (SED) children. The SED children under this program are referrals from the county's school districts who have not been abused or neglected and are placed out-of-home pursuant to an individualized education program (IEP). These clients are referred to the Department of Behavioral Health (DBH) whom has case management and supervision responsibility. This budget includes an expenditure offset of \$225,000 from the DBH for clients placed in residential facilities outside of California. This budget is funded 40% by the state with the remainder funded from Social Services Realignment and a county general fund contribution. There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	3,128,277	3,794,651	4,339,849	5,242,905
Departmental Revenue	2,527,007	3,063,342	3,608,540	4,262,503
Local Cost	601,270	731,309	731,309	980,402

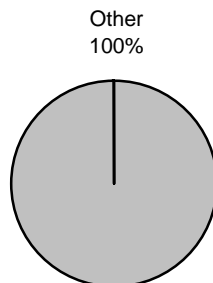
Workload Indicators

Cases Per Month	46	49	48	50
Average Monthly Aid	\$5,993	\$6,585	\$8,020	\$9,159

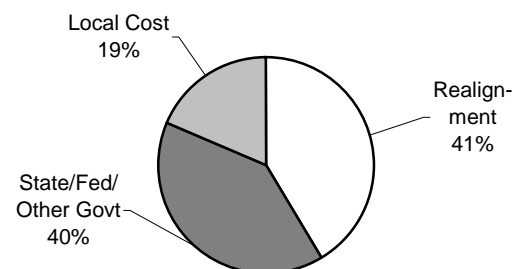
Although caseload is estimated to remain slightly within budget, estimated expenditures for 2004-05 are expected to exceed budget by \$545,198. The cause of this overexpenditure is primarily due to an increase in placement costs. Average monthly aid has exceeded the budget by over \$1,400 per case in 2004-05. Some of this will be offset by an estimated \$170,000 of additional reimbursement expected from DBH. DBH is required to reimburse HSS for children placed in out-of-state group homes. Because of increased caseload in this program and a shortage of group home facilities in California a higher number of participants in this program were placed in out-of-state group homes. This will result in an unanticipated higher reimbursement from DBH.

Increased levels of group home care and increased group home costs require an increase in appropriation, revenue and local share in 2004-05. Because of anticipated cost savings in other Subsistence Budget units, an additional \$327,118 in Social Services Realignment will be available for this program enabling the Local Cost to remain at the budgeted amount of \$731,309.

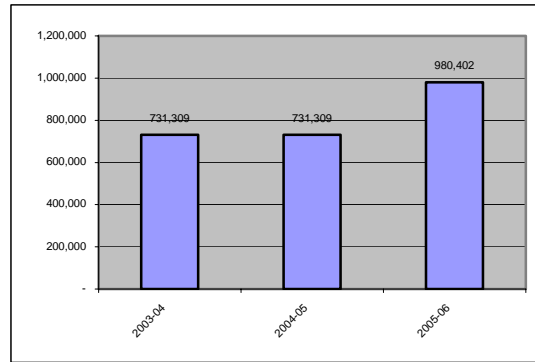
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 LOCAL COST TREND CHART



GROUP: Human Services System
DEPARTMENT: Seriously Emotionally Disturbed
FUND: General

BUDGET UNIT: AAB SED
FUNCTION: Public Assistance
ACTIVITY: Aid Programs

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Other Charges	4,339,849	3,794,651	206,763	-	4,001,414	1,241,491	5,242,905
Total Appropriation	4,339,849	3,794,651	206,763	-	4,001,414	1,241,491	5,242,905
Departmental Revenue							
Realignment	1,872,600	1,545,482	135,112	-	1,680,594	484,747	2,165,341
State, Fed or Gov't Aid	1,735,940	1,517,860	82,706	-	1,600,566	496,596	2,097,162
Total Revenue	3,608,540	3,063,342	217,818	-	3,281,160	981,343	4,262,503
Local Cost	731,309	731,309	(11,055)	-	720,254	260,148	980,402

Projected expenditures for 2005-06 are based on:

- continued higher overall average monthly caseload
- placement in higher level-of-care facilities and
- expected rate increases granted to group homes

The majority of the participants are placed in rate classification level (RCL) 12 group homes. In prior years the majority of the participants were split between placements in RCL levels 11 and 12. However, 18.5% of the participants are currently placed in the highest level of group home RCL 14. This is increase from 9% last fiscal year. 75% of the participants have been in the program 1 year or less and 19% remain in the program between 1 and 2 years. Only 3 participants have remained in this program for more than 2 years.

Continued caseload growth requires additional appropriation, revenue and local share in 2005-06. Total mandated local share is \$3,145,743, of which \$2,165,341 is funded with Social Services Realignment. This is an increase of \$619,859 in Realignment over 2004-05. The remaining \$980,402 local share is funded with general fund dollars, which is an increase of \$249,093 over the amount funded in 2004-05. Expected local cost savings in other Subsistence Budget units will be used in this budget unit to allow HSS to remain within local cost targets in the overall subsistence payment budget units for 2005-06.



DEPARTMENT: Seriously Emotionally Disturbed
 FUND: General
 BUDGET UNIT: AAB SED

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment		Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1.	Increased program expenditures Caseload remains at originally projected average number of participants of 50 per month. Cost per case was originally projected to be \$6,611. Because of caseload shifting into higher level of group homes, the cost per case is projected to increase to an average of \$9,159, based on 5 year average increase in cost per case.		1,241,491	-	1,241,491
2.	Increased Realignment Revenue Program cost are reimbursed 40% State revenue. The remaining cost is funded through State Realignment and Local Cost. Because of savings in other programs, additional needed Realignment Revenue of \$484,747 is available for this program.		-	484,747	(484,747)
3.	Increased State Revenue Program cost are reimbursed 40% State revenue. Because of increased expenditures, state reimbursement will increase.		-	496,596	(496,596)
Total		-	1,241,491	981,343	260,148

